

**Questions and Answers for
Statement of Work (SOW)
For Technology Services**

Issued By

Office of MN.IT Services (MN.IT) @ Minnesota Management & Budget (MMB)

Project Title: BPAS Salary Roster and Salary Projections

- 1) In addition to the State resources, will there only be this one staff aug consultant implementing the new Public Sector module? The intent of this SOW is to bring in a vendor with the appropriate skills and experience to implement Oracle Public Sector Planning and Budgeting. It is not limited to a single consultant and can include a small team that will work with State resources as long as overall cost is at an acceptable level.
- 2) Will anyone from Hyperion involved? Oracle Consulting Services will not be involved in the implementation of Hyperion Public Sector Planning and Budgeting. However, Oracle will be involved as needed from a product support role.
- 3) Have you had or currently have someone in this role currently? No, Minnesota Management & Budget worked with Oracle Consulting Services in 2011 through 2012 on the implementation of several Hyperion Planning and Budgeting applications and that project has completed. This SOW is part of Phase 3 of the State's Hyperion implementation and is focused on utilizing a Public Sector Planning and Budgeting application for use by State agencies to perform salary planning for the budgeting process.
- 4) Is it an absolute requirement that a bidding vendor need to be already approved for all three "Service Category" roles to be considered for this project? No, the requirement that a vendor be approved in all three service categories was amended to remove that criteria. Any vendor responding to this SOW that is approved for one or more service categories will be considered.
- 5) Can you describe in more detail about the State's current Hyperion environment and implementation look like? Minnesota's current Hyperion Planning and Budgeting implementation utilizes version 11.1.2.3 and consists of three applications: BBIS (agency base budget data), Transfers (transfers data), and Change (Governor's decision making). Each of the three applications utilizes a BSO cube for data entry. The Change application utilizes an additional ASO cube for reporting purposes. Data from the Transfers and Change applications are imported into the BBIS application on a scheduled basis to be used as a source for statewide budget reporting and final Governor's Budget Recommendations book development. The new Hyperion Public Sector Planning and Budgeting application will also feed resulting salary roster data into the BBIS application for use in the creation of salary budgets.
- 6) Can you provide an overview of the server architecture, the application design (dimensionality, data feeds, what additional products, if any, are being leveraged (FDM, ODI, DRM, etc.) The production environment of the State's Oracle Hyperion implementation consists of four dedicated Windows 2008 R2 servers. The three application servers utilize clustering to distribute the load of the system equally and have been performance tuned to maximize their efficiency in processing requests. The Essbase database runs on a dedicated server and utilizes a SAN for disk space. The knowledge repository utilizes an Oracle 11g database in a RAC environment for redundancy. The existing Oracle Hyperion applications are designed using a BSO cube and have seven main dimensions: Period, Year, Scenario (20 members), Version (25 members), Fund (200 members), Account (3000 members), and Entity (8000 members). Data is loaded to these applications from the State's PeopleSoft FMS database via a custom built data load process using MS Access. FDM, ODI, DRM are not currently being used by the State yet FDM has been licensed and is anticipated to be used to

- load data and metadata into the Hyperion Public Sector Planning and Budgeting application delivered as a result of this SOW.
- 7) How many users for the current Hyperion system? There are currently 300 licensed users of Oracle Hyperion in the State of Minnesota.
 - 8) How many anticipated users for the new application (salary / position planning) ? (an estimated range is fine) We are anticipating the number of users to remain the same through fall 2014. Depending on increased and enhanced features and abilities of the implemented Hyperion Public Sector Planning and Budgeting application(s) the user count may increase to approximately 500.
 - 9) Is there an incumbent vendor? No, there is not an incumbent vendor for the State's implementation of Oracle Hyperion Public Sector Planning and Budgeting.
 - 10) Will you be interviewing candidates or making the selection solely on the proposal? Vendor selections for this SOW will be based on the responses to this proposal, interviews of individuals/teams proposed, and reference checks of clients with completed projects of similar size and scope. Each proposal, interview, and reference check will be evaluated and scored in a fair and equitable manner. The State reserves the right to request additional information or documentation during the evaluation process from vendors under consideration.
 - 11) The initial duration of the project appears to 8-9 months with a possibility of extension; is this assessment of the SOW correct? Yes, the intent of this SOW is to successfully implement Oracle Hyperion Public Sector Planning and Budgeting for the State of Minnesota to use in the upcoming Governor's Biennial Budget process. This project will begin in January 2014 and will complete in August 2014 prior to the Governor's budget process beginning in August of 2014. This project will provide a complete and accurate salary roster tool for all State agencies to use in planning multiple year salary budgets for inclusion in the Governor's 2015-2016 Biennial Budget. The State is currently evaluating the Hyperion Public Sector Planning and Budgeting tool for use in daily salary budget management and/or labor contract costing and, if found to be a viable tool for these purposes, this SOW may be expanded to further enhance the Hyperion Public Sector Planning and Budgeting application to handle those needs as well.
 - 12) In the Submission Format you require a project overview; are you looking for a short explanation that shows the vendor understands your project? Or something else? The State is looking for an understanding of the project and clear evidence of experience with successfully implementing this toolset in a client of similar size and complexity as the State of Minnesota. The selected vendor will need to clearly understand the project at hand and demonstrate that they can help guide the State through the process of implementing Hyperion Public Sector Planning and Budgeting in a large organization with multiple labor unions and many unique compensation rules.
 - 13) In the Submission Format you require a proposed work plan; can you give a little more information in what you are looking for with that request? Is it a high level overview which will show that the proposed consultant has prior experience? Or something else? The State is looking for a brief yet well thought out plan that will bring this proposed project to a successful close in the time allotted. This plan will be evaluated on the vendors ability to demonstrate experience in coordination and planning of a team to implement Hyperion Public Sector Planning and Budgeting in a very large complex organization with many varied stakeholders.
 - 14) Is this a fixed bid or a time and material SOW? The State anticipates this to be a time and materials SOW.
 - 15) How many candidates can be submitted? The respondents are welcome to submit as many candidates they feel necessary to perform the work. The respondents can be proposed as individuals or as teams.

ADDENDUM #1 for **Statement of Work (SOW)** **For Technology Services**

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**Service Categories: Server - Application Design & Development;
Architecture Planning & Assessment – Information/Data; Database –
Oracle**

****Vendor must be approved in all of the above categories to respond.**

**The following revisions are being made to the SOW to remove
the restrictions on the service categories:**

**IT Professional Technical Services
Master Contract Program
T#:902TS**

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approved in at least one of the categories listed above.**